

Other Energy Programs

Department of Energy
FY 1998 Budget Request to Congress
(discretionary dollars in thousands)

	FY 1996 Current Appropriation	FY 1996 Comparable Appropriation	FY 1997 Current Appropriation	FY 1997 Comparable Appropriation	FY 1998 Request
Other Energy Programs					
Technical information management					
Technical information management program	11,960	3,160	3,300	3,300	3,427
Program direction	—	8,800	8,700	8,700	8,560
Total, Technical information management	11,960	11,960	12,000	12,000	11,987
In-house energy management	—	342	—	—	—
Field offices and management	—	101,277	98,400	98,400	100,233
Subtotal, Other Energy Programs	11,960	113,579	110,400	110,400	112,220
Use of prior year balances	-180	-180	-163	-163	—
Total, Other Energy Programs	11,780	113,399	110,237	110,237	112,220

**DEPARTMENT OF ENERGY
FY 1998 CONGRESSIONAL BUDGET REQUEST
OFFICE OF SCIENTIFIC AND TECHNICAL INFORMATION
ENERGY SUPPLY RESEARCH AND DEVELOPMENT
(Tabular dollars in thousands, Narrative in whole dollars)**

TECHNICAL INFORMATION MANAGEMENT

PROGRAM MISSION

The mission of the Technical Information Management (TIM) program is to direct and coordinate the management and dissemination of scientific and technical information resulting from Department of Energy research and development (R&D) and environmental programs. The program also provides worldwide energy scientific and technical information to the Department of Energy, United States (U.S.) industry, academia, and the public and fulfills interagency and international scientific and technical information commitments in support of Departmental and U.S. obligations.

The Department of Energy makes a multi-billion dollar annual investment in energy- and environment-related R&D activities. The primary and immediate product of this investment is knowledge (or information) - knowledge that will lead to more efficient uses and conservation of our nation's energy resources; more advanced technologies for environmental protection and remediation; cleaner-burning fuels; and better transportation sources. Ultimately, the application of the knowledge created by the Department's R&D contributes to a more competitive economy, a cleaner environment, a more secure national defense - in short, a higher standard of living. At the same time, other industrialized nations are also investing in energy R&D, and the resulting technical information is globally recognized as a valuable commodity that can be exchanged in order to save taxpayer dollars and avoid duplicative research. Without effective and comprehensive technical information management, returns on R&D investments will not be realized, and wasteful duplication of effort will likely result. Requirements for technical information management and dissemination are delineated in the American Technology Preeminence Act; the Paperwork Reduction Act (and implementing guidelines); Department of Energy enabling legislation; and international treaties/agreements with the International Atomic Energy Agency and the International Energy Agency.

The GOAL of the TIM program is:

To add value to America's investment in energy research and development by facilitating the use of scientific and technical information to advance U.S. interests.

PROGRAM MISSION - TECHNICAL INFORMATION MANAGEMENT

Specific GOALS include:

- Lead the Department in the management of scientific and technical information resulting from Departmentally-funded programs; and
- Provide worldwide scientific and technical energy information to the Department, U.S. industry, academia, and the public.

The OBJECTIVES related to these goals are to:

- Add value to, improve the availability and the quality of, and reduce the cost of relevant Departmental scientific and technical information;
- Lead/advance the institutionalization of an electronic, decentralized technical information collection that contributes to the development of a “virtual library;”
- Provide more effective mechanisms for public access to global energy-related information; and
- Capitalize on interagency, domestic, and international opportunities to gain access to non-Departmental scientific and technical energy information for U.S. researchers, national security communities, policymakers, academia, and the public.

PERFORMANCE MEASURES

- Percent of Departmental technical information exchanged electronically;
- Age and timeliness of information acquired and disseminated;
- Reduction in cost for information acquisition and processing;
- Level of partnering and adoption of common standards/practices within the Department and among interagency and international information communities;
- Percent and amount of foreign energy-related information acquired to augment the U.S. collection and promote national competitiveness;
- Amount of information disseminated and number and diversity of customer/market segments reached or “benefitted” by the Department’s scientific and technical information collection;
- Percent of special customer projects/services completed on time and within budget; and
- Customer satisfaction with Departmental scientific and technical information products and services.

PROGRAM MISSION - TECHNICAL INFORMATION MANAGEMENT

SIGNIFICANT ACCOMPLISHMENTS AND PROGRAM SHIFTS

While there has been a downward trend in funding and staffing in recent years, the TIM program continues to make progress toward strategic priorities that will allow effective operations at current resource levels. These priorities are described below:

- Electronic Information Exchange

As technology and common standards advance, it becomes more timely and economical to exchange both bibliographic and full-text information in electronic media. While it will be necessary for the Department to maintain a centralized point of coordination for this electronic infrastructure (for policy, standards, archiving, etc.), Departmental elements will realize savings in information technology, management, and printing and publishing as a result of Department-wide electronic exchange. U.S. industry, academic, and research communities will benefit from more easily accessible and readily available domestic and foreign technical information.

- Archive of Legacy Documents

The Department's valuable historic collection of scientific and technical information represents billions of dollars of research and development and constitutes much of our nation's energy-related science base. Currently, the vast majority of this legacy collection is in microfiche or paper media rather than in electronic form, which is targeted as the primary means of archival by FY 2000. Interagency standards, cooperation, and agreements are now allowing the use of optical media as an acceptable means of storage. In addition to saving resources, optical media also allows a more user-friendly and cost-effective means of access and retrieval.

- Re-engineered Information Processing and Management

A significant amount of progress has been made in re-engineering automated systems and streamlining processes necessary for the efficient management and dissemination of technical information. In coordination with the electronic exchange initiative, this re-engineering effort will make foreign and domestic information more quickly available through electronic media while also achieving labor savings.

TECHNICAL INFORMATION MANAGEMENT

PROGRAM FUNDING PROFILE

(dollars in thousands)

<u>Subprogram</u>	FY 1996 Enacted <u>Appropriation</u>	FY 1997 Original <u>Appropriation</u>	FY 1997 <u>Adjustments</u>	FY 1997 Current <u>Appropriation</u>	FY 1998 Budget <u>Request</u>
Operating Expenses.....	\$ 2,160	\$ 2,300	\$ 0	\$ 2,300	\$ 2,427
Program Direction.....	8,800	8,700	0	8,700	8,560
Subtotal.....	<u>\$ 10,960</u>	<u>\$ 11,000</u>	<u>\$ 0</u>	<u>\$ 11,000</u>	<u>\$ 10,987</u>
Construction.....	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Subtotal, Technical Information Management.....	\$ 11,960	\$ 12,000	\$ 0	\$ 12,000	
Adjustment.....	<u>-180 a/</u>	<u>-163 a/</u>	<u>0 a/</u>	<u>-163 a/</u>	
Total, Technical Information Management.....	<u><u>\$ 11,780</u></u>	<u><u>\$ 11,837</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 11,837</u></u>	

a/ Share of Energy Supply, Research and Development general reduction for use of prior year balances assigned to this program.
The total general reduction is applied at the appropriation level.

Public Law Authorization:

Pub. Law: 95-95, DOE Organization Act; Public Law 102-245, American Technology Pre-Eminence Act; Public Law 104-13, Paperwork Reduction Act

TECHNICAL INFORMATION MANAGEMENT
(Dollars in thousands)

PROGRAM FUNDING BY SITE

<u>Field Offices/Sites</u>	FY 1996 Enacted <u>Appropriation</u>	FY 1997 Original <u>Appropriation</u>	FY 1997 <u>Adjustments</u>	FY 1997 Current <u>Appropriation</u>	FY 1998 Budget <u>Request</u>
Oak Ridge Operations Office					
Office of Scientific and Technical Informatio	\$11,960	\$12,000	\$0	\$12,000	\$11,987
Subtotal.....	<u>\$11,960</u>	<u>\$12,000</u>	<u>\$0</u>	<u>\$12,000</u>	<u>\$11,987</u>
Adjustment.....	-180 a/	-163 a/	0	-163 a/	0
TOTAL.....	<u><u>\$11,780</u></u>	<u><u>\$11,837</u></u>	<u><u>\$0</u></u>	<u><u>\$11,837</u></u>	<u><u>\$11,987</u></u>

a/ Share of Energy Supply, Research and Development general reduction for use of prior year balances assigned to this program.
The total general reduction is applied at the appropriation level.

TECHNICAL INFORMATION MANAGEMENT OPERATING EXPENSES

I. Mission Supporting Goals and Objectives

The Operating Expenses subprogram provides funds for collecting, protecting, and disseminating appropriate Department of Energy information for the benefit of U.S. educational, industrial, and research communities as well as developing and maintaining systems and technologies to transition from traditional information media to electronic information exchange. Specifically, funding is used to procure software and information technology that will promote distributed, decentralized, electronic processing of research data. Contracts are utilized to develop information systems and to analyze and process domestic and foreign technical information. Resources are also used to develop and maintain classified information processing technology and repository capabilities.

II. Funding Schedule:

<u>Activity</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>\$ Change</u>	<u>% Change</u>
Operating Expenses	<u>\$2,160</u>	<u>\$2,300</u>	<u>\$2,427</u>	<u>\$ 127</u>	<u>+ 5.5%</u>
Total, Operating Expenses	<u>\$2,160</u>	<u>\$2,300</u>	<u>\$2,427</u>	<u>\$ 127</u>	<u>+ 5.5%</u>

**TECHNICAL INFORMATION MANAGEMENT
OPERATING EXPENSES**

III. Performance Summary - Accomplishments:

<u>Operating Expenses</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>
<ul style="list-style-type: none"> Streamline collection, management, and dissemination of DOE R&D results by transitioning from predominately paper-based environment to electronic information exchange and locator technology. Capital equipment funding is included for computer hardware to support electronic information exchange efforts. 	\$1,560	\$1,700	\$1,807
<ul style="list-style-type: none"> Enhance U.S. economic competitiveness by acquiring foreign technical information and providing availability to domestic research and industrial communities. 	400	350	300
<ul style="list-style-type: none"> Protect national security while enabling simplified electronic exchange of and access to classified technical information. 	<u>200</u>	<u>250</u>	<u>320</u>
Total, Operating Expenses	<u>\$2,160</u>	<u>\$2,300</u>	<u>\$2,427</u>

**TECHNICAL INFORMATION MANAGEMENT
OPERATING EXPENSES**

EXPLANATION OF FUNDING CHANGES FROM FY 1997 TO FY 1998:

Operating Expenses

The increase reflects a strategic investment of additional resources in electronic exchange of scientific and technical information. This investment will use labor-saving technology to provide more timely information to Departmental and public communities. \$+107,000

The small reduction in acquisition costs for foreign information reflects efficiencies achieved through common data exchange standards and adoption of electronic media. \$-50,000

The increase in classified information support reflects a continued emphasis on declassification as well as the need to modernize exchange and management of classified/sensitive data. \$+70,000

Total Funding Change, Operating Expenses \$+127,000

TECHNICAL INFORMATION MANAGEMENT

PROGRAM DIRECTION

I. Mission Supporting Goals/Ongoing Responsibilities

This program provides Federal staffing and resources to direct and coordinate the management and dissemination of scientific and technical information resulting from Department of Energy research and development and environmental programs; provide worldwide energy scientific and technical information to the Department of Energy, United States (U.S.) industry, academia, and the public; and fulfill international and interagency scientific and technical information commitments in support of Departmental and U.S. obligations.

Program direction provides overall direction, coordination, and administrative support required to fulfill the responsibilities of the Technical Information Management program. Program direction is divided into the following categories:

Salaries and Benefits provides for Federal staff involved in policy development and coordination; representation in international information exchange agreements; human resource management; and other Federal responsibilities.

Travel provides for program-related travel to conduct and fulfill responsibilities outlined under salaries and benefits.

Support Services provides on-site services in such areas as mail operations, local area network support, and analysis of electronic information exchange.

Other Related Expenses represent maintenance and utilities costs for the Office of Scientific and Technical Information facility and equipment for office automation and work requirements.

**TECHNICAL INFORMATION MANAGEMENT
PROGRAM DIRECTION**

II. Funding Table:

	FY 1996 Current <u>Appropriation</u>	FY 1997 Original <u>Appropriation</u>	FY 1997 <u>Adjustments</u>	FY 1997 Current <u>Appropriation</u>	FY 1998 Budget <u>Request</u>
<u>Oak Ridge, TN (HQ)</u>					
Salaries and Benefits	\$ 7,760	\$ 7,340	\$ 0	\$ 7,340	\$ 7,260
Travel	110	110	0	110	110
Support Services	230	280	0	280	230
Other Related Expenses	<u>420</u>	<u>520</u>	<u>0</u>	<u>520</u>	<u>500</u>
Total	\$ 8,520	\$ 8,250	\$ 0	\$ 8,250	\$ 8,100
Full Time Equivalents	131	123	0	123	121
 <u>Washington, D.C. (HQ)</u>					
Salaries and Benefits	\$ 260	\$ 430	\$ 0	\$ 430	\$ 450
Travel	20	20	0	20	10
Support Services	0	0	0	0	0
Other Related Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$ 280	\$ 450	\$ 0	\$ 450	\$ 460
Full Time Equivalents	3	5	0	5	5
 <u>Total, Technical Information Management Program</u>					
Salaries and Benefits	\$ 8,020	\$ 7,770	\$ 0	\$ 7,770	\$ 7,710
Travel	130	130	0	130	120
Support Services	230	280	0	280	230
Other Related Expenses	<u>420</u>	<u>520</u>	<u>0</u>	<u>520</u>	<u>500</u>
Grand Total	\$ 8,800	\$ 8,700	\$ 0	\$ 8,700	\$ 8,560
Full Time Equivalents	134	128	0	128	126
Adjustments	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget Authority	\$ 8,800	\$ 8,700	\$ 0	\$ 8,700	\$ 8,560

**TECHNICAL INFORMATION MANAGEMENT
PROGRAM DIRECTION**

III. <u>Performance Summary</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>
Salaries and Benefits:	\$ 8,020	\$ 7,770	\$ 7,710

The Technical Information Management program is Federally managed and implemented due to the program's inherent government responsibilities. These responsibilities include: (1) maintaining and coordinating a formal Departmental infrastructure to define and implement policy and standards for scientific and technical information in areas such as public access, electronic information exchange, and information security; (2) representing the United States in two multilateral international information exchange agreements, resulting in the acquisition of 85,000 foreign research summaries per year; and (3) management of proprietary and classified information, including serving as the central repository for the Department's 50-year collection of classified and sensitive information. Through partnering, outsourcing, and use of electronic information management technology, Federal staffing has declined from 362 employees to 128 in the last two decades, with the ultimate goal of 116 by FY 2000. The FY 1998 budget request reflects a 2 FTE reduction; remaining staff will continue focusing on defining and developing a decentralized electronic "virtual library" of scientific and technical information throughout the Department.

Travel:	130	130	120
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In FY 1996, travel costs were reduced by 33 percent in support of the Department's streamlining efforts. Continued travel savings will be sustained in FY 1997 and FY 1998 through the use of teleconferencing and reduced staffing levels.

**TECHNICAL INFORMATION MANAGEMENT
PROGRAM DIRECTION**

III. <u>Performance Summary (cont'd)</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>
Support Services:	\$ 230	\$ 280	\$ 230
<p>In FY 1996, support services were reduced by 40 percent through streamlining and consolidation of contractor tasks. FY 1997 has a one year increase of \$50,000 for short-term technical support provided to the data collection, analysis, and technology evaluation associated with the development of more decentralized electronic management of scientific and technical information. FY 1998 will return to a base level of support services needed primarily for internal and external automatic data processing functions.</p>			
Other Related Expenses:	420	520	500
<p>Expenses reflect facility maintenance costs, including scheduled replacement of parts, equipment, and supplies. Expenses also reflect a transition to Pentium-based computer processors and a Windows NT environment. Reduced maintenance and utility costs will provide a \$20,000 savings in FY 1998.</p>			
Total	<u> \$8,800</u>	<u> \$8,700</u>	<u> \$8,560</u>

**TECHNICAL INFORMATION MANAGEMENT
PROGRAM DIRECTION**

IV. Explanation of Funding Changes FY 1997 to FY 1998:

In Salaries and Benefits, normal escalation is offset by costs associated with a two FTE reduction, resulting in a net reduction of \$60,000.	\$-60,000
A savings of \$10,000 in travel expenses is related to fewer FTEs and telecommunicating.	-10,000
Support Services are reduced by \$50,000 as the analysis/evaluation of electronic information exchange and virtual library technology moves into the implementation phase.	-50,000
Other Related Expenses decline by \$20,000 as energy-saving improvements reduce utilities and facility costs.	-20,000
Total Funding Change, Program Direction	<hr/> \$-140,000

**TECHNICAL INFORMATION MANAGEMENT
PROGRAM DIRECTION (CONT'D)**

Support Services	FY 1996 (\$000)	FY 1997 (\$000)	FY 1998 (\$000)	FY 1998/FY 1997 Change (\$000)
Technical Support Service				
Analysis and Support of Electronic Information Exchange	\$ 120	\$ 170	\$ 120	(-\$50)
Management Support Services				
ADP Support	110	110	110	0
Total Support Services	\$ 230	\$ 280	\$ 230	(-\$50)

Other Related Expenses	FY 1996 (\$000)	FY 1997 (\$000)	FY 1998 (\$000)	FY 1998/FY 1997 Change (\$000)
Training	\$ 15	\$ 15	\$ 15	\$ 0
Facility Management	345	395	375	(-\$20)
Software Procurement/Maintenance Activities/Capital Acquisitions	60	110	110	0
Total Budget Authority	\$ 420	\$ 520	\$ 500	(-\$20)

TECHNICAL INFORMATION MANAGEMENT
CAPITAL OPERATING EXPENSES AND CONSTRUCTION SUMMARY
(Dollars in thousands)

		<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>\$ Change</u>	<u>% Change</u>
<u>Capital Operating Expenses</u>						
<u>Capital Equipment (total)</u>		\$250	\$250	\$250	\$0	0
Construction Project Summary (both Operating and Construction Funded)						
<u>Project No.</u>	<u>Project Title</u>	<u>TEC</u>	<u>Previous Appropriated</u>	<u>FY 1996 Appropriated</u>	<u>FY 1997 Request</u>	<u>FY 1998 Congressional Request</u>
95-A-500	Office of Scientific and Technical Information Heating, Ventilation, and Air Conditioning HVAC Retrofits	\$4,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Technical Information Management		<u>\$4,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>

DEPARTMENT OF ENERGY
FY 1998 CONGRESSIONAL BUDGET REQUEST
ENERGY SUPPLY RESEARCH AND DEVELOPMENT
(Tabular dollars in thousands. Narrative material in whole dollars.)

TECHNICAL INFORMATION MANAGEMENT

1. Title and location of project: Heating, Ventilation and Air Condition (HVAC) Retrofits of OSTI Facility, Oak Ridge, Tennessee	2a. Project No.: 95-A-500 2b. Construction Funded
3a. Date A-E work initiated: <u>1st</u> Quarter FY 1995 \$3,800 3b. A-E Work Duration: 12 months	5. Previous Cost Estimate: Date: June 1992

4a. Date physical construction starts: <u>1st</u> Quarter FY 1995 (Asbestos abatement design and review started in 1st quarter FY 1995. Actual removal began in 2nd Quarter FY 1996. Renovation of HVAC will begin in FY 1997 and will be completed in FY 1998, following engineering design and award of contract. Original timetable for completion has been extended by one year due to funding shortfalls in FY 1996 and FY 1997).	6. Current Cost Estimate: \$4,000 Date: September 1993
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4b. Date construction ends: 3rd Quarter FY 1998

7. Financial Schedule:

<u>Fiscal Year</u>	<u>Appropriations</u>	<u>Obligations</u>	<u>Costs</u>
1995	\$ 1,000	\$ 980	\$ 270
1996	1,000	1,020	933
1997	1,000	1,000	1,000
1998	1,000	1,000	1,797

1.	Title and location of project: Heating, Ventilation and Air Condition (HVAC) Retrofits of OSTI Facility, Oak Ridge, Tennessee	2a. Project No.: 95-A-500 2b. Construction Funded
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8. Project Description, Justification, and Scope:

This project will update and renovate the HVAC systems of the Office of Scientific and Technical Information (OSTI) facility in Oak Ridge, Tennessee. The facility is a single level facility with 132,000 square feet. Proposed changes to the HVAC system include the following: addition of a new chiller (FY 1997), addition of new chilled water distribution system (FY 1997), upgrade of the existing chiller to use a non-ozone-depleting refrigerant (FY 1997), replacement of air conditioning units which are at the end of their useful life (FY 1997), rework of the air distribution system for several of the air conditioning units (FY 1998), replacement of deteriorated air distribution system insulation (FY 1998), and removal of friable asbestos (FY 1996) and asbestos that is associated with HVAC renovations (FY 1996).

The OSTI facility is approximately 50 years old. It was originally constructed for warehouse purposes, and in the early 1950s it was renovated to include office and production areas and now houses over 220 DOE and DOE contractor employees. In the FY 1990 and FY 1991 timeframe under another construction project, the facility's roof, archival area, electrical system, and security area were upgraded. This project also provided for the replacement of the cooling tower and some asbestos removal.

Due to the age of the facility, many heating, ventilating, and air conditioning (HVAC) systems in the building are over or near the end of their useful life. Due to OSTI's expanded mission, many HVAC systems are overloaded and do not meet the building's operational needs. These antiquated HVAC systems require continual maintenance and pose a threat to the invaluable archived material for which OSTI is responsible and to the uninterrupted operation of the computer room, which is central to OSTI's operations. Finally, asbestos is located in several areas above the ceiling. The presence of asbestos is causing personnel and operational problems which need to be eliminated for personnel safety and for ease in maintenance operations.

The work under this project would contribute significantly toward extending the life of the facility to 20 years, enhancing OSTI's ability to perform its mission, assuring uninterrupted operation of OSTI's production equipment, and improving personnel safety.

1. Title and location of project: Heating, Ventilation and Air Condition (HVAC) Retrofits of OSTI Facility, Oak Ridge, Tennessee	2a. Project No.: 95-A-500 2b. Construction Funded
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9. <u>Details of Cost Estimate</u>	<u>Total Cost</u>
a. Engineering, design, and inspection at approximately 12.5 percent of construction costs, item b	\$ 335
b. Construction costs	3,145
c. Contingency at approximately 16 percent of above costs	<u>520</u>
Total project costs	\$4,000

10. Method of Performance

Titles I, II and III engineering will be accomplished by a prime A/E contractor. Construction and procurement will be accomplished by the Oak Ridge on-site construction management contractor (MK Ferguson) utilizing fixed price subcontracts selected on the basis of competitive bidding.

11. Schedule of Project Funding and Other Related Funding Requirements:

	<u>Prior Years</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>Total</u>
a. Total project funding						
(1) Total facility costs						
(a) Construction and line item	0	\$ 270	\$ 933	\$ 1,000	\$ 1,797	\$ 4,000
(b) PE&D	0	0	0	0	0	0
(c) Expense funded equipment	0	0	0	0	0	0
(d) Inventories	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total facility costs	0	\$ 270	\$ 933	\$ 1,000	\$ 1,797	\$ 4,000
(2) Other project funding						
(a) R&D necessary to complete construction	0	0	0	0	0	0
(b) Other project related costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total project funding	0	\$ 270	\$ 933	\$ 1,000	\$ 1,797	\$ 4,000

1.	Title and location of project:	Heating, Ventilation and Air Condition (HVAC) Retrofits of OSTI Facility, Oak Ridge, Tennessee	2a. Project No.: 95-A-500
			2b. Construction Funded

b. Total related funding requirements

(1) Facility operating costs		\$	0
(2) Programmatic operating expenses directly related to the facility		0	
(3) Capital equipment not related to construction but related to the programmatic effort in the facility	0		
(4) GPP or other construction related to programmatic effort in the facility		0	
(5) Other costs			<u>0</u>
Total other related annual costs		\$	0

12. Narrative Explanation of Total Project Funding and Other Related Funding Requirements

(None)